

## **Program C: SSD #2 Instruction**

Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 98-199

### **PROGRAM DESCRIPTION**

The Special School District #2 Instruction Program provides educational services to children in privately-operated juvenile correctional facilities.

The mission of the Instruction Program is to provide appropriate education and related services to eligible students based upon their individual needs.

The goal of the Instruction Program is to provide students in state-operated facilities with appropriate educational services based upon students' individual needs.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To maintain current teacher to student ratios.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of students enrolled in school	Not applicable	Not applicable	Not applicable	790	750	750
K	Number of students per teacher - regular education	Not applicable	Not applicable	Not applicable	17	17	17
K	Number of students per teacher - special education with paraeducator	Not applicable	Not applicable	Not applicable	10	10	10
K	Number of students per teacher - special education	Not applicable	Not applicable	Not applicable	6	6	6
K	Number of students per teacher - vocational education	Not applicable	Not applicable	Not applicable	12	12	12

2. To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Educational Plan (IEP) objectives.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of students achieving 70% or more of IEP objectives - SSD#2	Not applicable	Not applicable	Not applicable	75%	75%	75%

3. (KEY) To implement activities such that 80% of eligible students will take the LEAP21 tests .

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of eligible students who took the LEAP21 tests - SSD#2	Not applicable	Not applicable	80%	80%	80%	80%

4. (KEY) To provide instructional and related services such that 45% of students who graduate or exit from SSD#2 school programs are enrolled in postsecondary programs or are employed one year later.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of students employed or enrolled in postsecondary programs one year after graduation/exit	Not applicable	Not applicable	Not applicable	70%	45%	45%

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$2,858,913	\$2,858,913	\$3,907,528	\$4,756,851	\$1,897,938
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	661,337	661,337
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$0</u>	<u>\$2,858,913</u>	<u>\$2,858,913</u>	<u>\$3,907,528</u>	<u>\$5,418,188</u>	<u>\$2,559,275</u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$2,268,485	\$3,155,727	\$3,968,201	\$1,699,716
Other Compensation	0	0	7,500	7,500	7,500	0
Related Benefits	0	0	312,928	479,671	644,878	331,950
Total Operating Expenses	0	0	156,500	159,630	792,609	636,109
Professional Services	0	0	0	0	0	0
Total Other Charges	0	2,858,913	5,000	5,000	5,000	0
Total Acq. & Major Repairs	0	0	108,500	100,000	0	(108,500)
TOTAL EXPENDITURES AND REQUEST	<u>\$0</u>	<u>\$2,858,913</u>	<u>\$2,858,913</u>	<u>\$3,907,528</u>	<u>\$5,418,188</u>	<u>\$2,559,275</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	99	0	0	5	5
Unclassified	0	0	99	99	115	16
TOTAL	<u>0</u>	<u>99</u>	<u>99</u>	<u>99</u>	<u>120</u>	<u>21</u>

## SOURCE OF FUNDING

This program is funded by the General Fund and Interagency Transfers. The Department of Education, Supplemental Education Assistance Program, transfers monies to this program from the Professional Improvement Program. The Department of Education, Office of Student and School Performance, provides monies for this program from the following: Title 1, which provides federal funding for teaching and learning support of at risk children residing in low-income houses; Individuals with Disabilities Education Act, Part B (IDEA-B), which provides a free and appropriate public education to all handicapped children.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$2,858,913</b>	<b>\$2,858,913</b>	<b>99</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$2,858,913</b>	<b>\$2,858,913</b>	<b>99</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$157,422	\$157,422	0	Unclassified State Teacher Merit Increases for FY 2000-2001
(\$61,469)	(\$61,469)	0	Teacher Retirement Rate Adjustment
(\$108,500)	(\$108,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$48,300)	(\$48,300)	0	Attrition Adjustment
\$0	\$0	21	Other Adjustment - Positions required to comply with the Department of Justice (DOJ) Settlement Agreement
\$0	\$661,337	0	Other Adjustment - Adjustments to IAT for changes in grant receipt
\$1,958,785	\$1,958,785	0	Other Annualization - Annualization of unclassified teachers resulting from the DOJ Settlement Agreement
<b>\$4,756,851</b>	<b>\$5,418,188</b>	<b>120</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$4,756,851</b>	<b>\$5,418,188</b>	<b>120</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$4,756,851</b>	<b>\$5,418,188</b>	<b>120</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 189.5% of the existing operating budget. It represents 113.7% of the total request (\$4,763,378) for this program. The changes in this program are primarily due to a settlement agreement between the Department of Corrections, the Department of Education, and the U.S. Department of Justice Officials. This settlement agreement resolved litigation concerning educational services provided to juvenile in Louisiana's secure facilities. Statewide adjustments represent a portion of the program changes.

## **PROFESSIONAL SERVICES**

\$0 This program does not have funding for Professional Services for Fiscal Year 2000 - 2001.

**\$0 TOTAL PROFESSIONAL SERVICES**

## **OTHER CHARGES**

\$0 This program does not have funding for Other Charges for Fiscal Year 2000 - 2001.

**\$0 SUB-TOTAL OTHER CHARGES**

### **Interagency Transfers:**

\$5,000 Department of Education - commodities and services

**\$5,000 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$5,000 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000 - 2001.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**